

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Maintain consistently high sales of lottery products by providing an exciting product available at a wide variety of retail outlets which are properly supported by Lottery personnel. Obtaining this objective will allow the Lottery to achieve its ultimate goal of maximizing revenue available to State Capital Budget projects and support of public school facilities.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 703							
Dedicated	47.00	2,201,900	7,861,200	162,600	0	0	10,225,700
Total	47.00	2,201,900	7,861,200	162,600	0	0	10,225,700
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(68,500)	0	0	0	0	(68,500)
Total	0.00	(68,500)	0	0	0	0	(68,500)
FY 2001 Total Appropriation							
Dedicated	47.00	2,133,400	7,861,200	162,600	0	0	10,157,200
Total	47.00	2,133,400	7,861,200	162,600	0	0	10,157,200
FY 2001 Estimated Expenditures							
Dedicated	47.00	2,133,400	7,861,200	162,600	0	0	10,157,200
Total	47.00	2,133,400	7,861,200	162,600	0	0	10,157,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: FY 2001 Capital Outlay is removed. Funds remaining in Base are for lease/purchase of commercial vans used by sales representatives.							
Dedicated	0.00	0	0	(117,500)	0	0	(117,500)
Total	0.00	0	0	(117,500)	0	0	(117,500)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	68,500	0	0	0	0	68,500
Total	0.00	68,500	0	0	0	0	68,500
FY 2002 Base							
Dedicated	47.00	2,201,900	7,861,200	45,100	0	0	10,108,200
Total	47.00	2,201,900	7,861,200	45,100	0	0	10,108,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	27,500	0	0	0	0	27,500
Total	0.00	27,500	0	0	0	0	27,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	117,900	0	0	0	117,900
Total	0.00	0	117,900	0	0	0	117,900

Lottery, Idaho State
Lottery Commission

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10.31 Replacement Items: Includes computers, printers, server and network equipment, and an inflationary cost for leasing vans (latter is ongoing).							
Dedicated	0.00	0	0	83,100	0	0	83,100
Total	0.00	0	0	83,100	0	0	83,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(18,900)	0	0	0	(18,900)
Total	0.00	0	(18,900)	0	0	0	(18,900)
10.42 Refactored Classes: Estimated impact of Division of Human Resources evaluation of all Lottery Commission positions. Some incumbent salaries will be reduced after moving to a new pay grade, resulting in no net increase. The amount recommended is for those situations where an offsetting step adjustment is not possible.							
Dedicated	0.00	9,600	0	0	0	0	9,600
Total	0.00	9,600	0	0	0	0	9,600
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	88,700	0	0	0	0	88,700
Total	0.00	88,700	0	0	0	0	88,700
FY 2002 Total Maintenance							
Dedicated	47.00	2,327,700	7,969,800	128,200	0	0	10,425,700
Total	47.00	2,327,700	7,969,800	128,200	0	0	10,425,700
Program Enhancements							
12.01 Computer System Enhancements: Upgrade data storage disks and management information/transaction reporting software.							
Dedicated	0.00	0	0	25,600	0	0	25,600
Total	0.00	0	0	25,600	0	0	25,600
12.02 Instant Ticket Inventory: Additional funding is needed for the Lottery Commission to expand ticket inventories to support sales by vendors. In past years the inventory was purchased with inflationary funding contained in the appropriation, but projected sales warrant additional inventory.							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Governor's Rec.							
Dedicated	<u>47.00</u>	<u>2,327,700</u>	<u>8,019,800</u>	<u>153,800</u>	<u>0</u>	<u>0</u>	<u>10,501,300</u>
Total	<u>47.00</u>	<u>2,327,700</u>	<u>8,019,800</u>	<u>153,800</u>	<u>0</u>	<u>0</u>	<u>10,501,300</u>